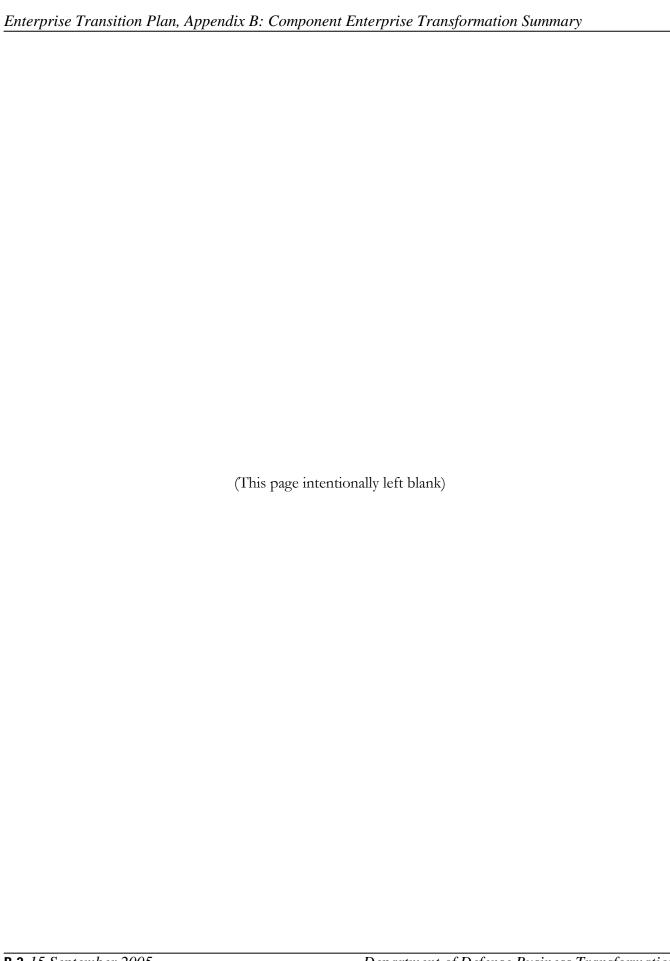## Appendix B: Component Enterprise Transformation Summary

This appendix contains a summary of Component Enterprise transformation systems and initiatives and contains the following information:

- List of Component transformational systems and initiatives (note: This information represents the planned funding for the Component programs supporting the BEPs and Component priorities. This is not an inclusive list of all Component business system investments – only transformational programs.)

- The objectives of each system and initiative

- The standard program milestones of each system and initiative. "Standard" milestones refer to those generally considered part of major systems lifecycle development: Milestones A, B, C, IOC, FOC, initial policy and final policy. The milestones are sometimes divided into increments, with separate standard milestones present within each increment. In the case where no future standard milestones exist for a system or initiative, the last user-defined milestone is displayed (and also represented in Appendix C).

- FY05 and earlier figures represent budgets or actual obligations.

- FY06 and FY07 figures reflect the President's Budget (PB06) submission of 5 March 2005.

(This page intentionally left blank)

Compo-nent	Component Systems and Initiatives	Objective	Program Milestones		Cost and Migration	FY04 & Earlier	FY05	FY06	FY07
			Milestone	Date					
		FY05 and earlier figures represent budgets or actual obligations. FY06 and FY07 figures represent the President's Budget (PB) data.							
ARMY	**ACBIS** Army Contracting Business Intelligence System	Single sign-on system (AKO) using secure web technology to collect contract data and information from receipt of requirements to contract closeout. ACBIS assesses data necessary to analyze contract workload, budget and personnel trends to include benchmarking and activities performance to provide insight into Army Contracting activities to discover leading practices and developing trends to reduce operating and purchasing costs.	**Block One** Milestone A IOC FOC **Block Two** IOC FOC **Block Three** IOC	8/2002 4/2003 10/2003 5/2004 10/2004 1/2005	# Systems Migrated	-	-	-	-
					Budget	-	0.3	0.6	0.5
					Actual	-			
	AIM Acquisition Information Management	The Acquisition Information Management (AIM) service is comprised of an integrated web based system-of-systems sharing information/data across the Acquisition Domain sub-domains (Program Management, Financial Management, Procurement and Contracting, and Acquisition Logistics). AIM's information technology is aligned with oversight, statutory and regulatory reporting mandated for all acquisition programs. The AIM service significantly reduces the level of manual effort needed to perform administrative program management duties and acquisition chain monitoring and reporting of programmatic information/data. Available capabilities assist managers to proactively manage assigned programs, provide an authoritative information/data source (reported acquisition programs specifics, management metrics (Cost, Schedule, and Performance) information), and share common data. This sharing of DOD Compliant common data is available internally (between applications within this family-of-systems) and externally. The core of the AIM Service is a relational database, which allows the managers of each program to retain ownership of programmatic data while providing access to Army and DoD Leadership.	**AIM 10.0** Fielding (v10.0) See complete list of user defined milestones in Appendix J: System Transition Schedule.	9/2008	# Systems Migrated	-	-	-	-
					Budget *see note 1*	4.2	3.4	5.8	5.4
					Actual	4.2			

Enterprise Transition Plan, Appendix B: DoD Component Transformation Summary

Compo-nent	Component Systems and Initiatives	Objective	Program Milestones Milestone	Date	Cost and Migration	FY04 & Earlier	FY05	FY06	FY07
ARMY	**DLS** Distributed Learning System	DLS is a non-financial, major automated information system (ACAT 1AC) that uses information technology to streamline training processes, automate training management functions, and deliver training using electronic means to soldiers while at or near their home station or when deployed. DLS supports readiness by enhancing institutional and individual training in all Army components (Active, Army National Guard, Army Reserve, and Department of the Army Civilians (DAC)). DLS provides both near and long-term infrastructure to enhance training particularly in the areas of Military Occupational Skill Qualification (MOSQ) and reclassification. DLS is an integral component of the Department of Defense Advanced Distributed Learning Initiative, and Strategic Plan for Transforming DOD Training, which calls for the full exploitation of technologies to support quality education and training. DLS supports the E-Government strategy by using the Web to provide training materials, by enabling the intra-agency sharing of training data, and by adopting commercial practices and products to reduce operating costs. DLS supports the President's Management Agenda by making use of distributed learning to leverage scarce training funds and to provide greater agency access to training materials. DLS is MAISRC compliant and has a MNS dated April 1991. The MNS identified the need for a modernized training system, which will provide for the delivery of standardized individual, collective, and self-development training, educational, and informational services to soldiers, units, and civilian employees where needed and when needed through the application of multiple means and technologies.	**Increment 1 - Digital Training Facilities** Milestone A Milestone B Milestone C **Increment 2 - Subsume Increment 1 with Updated Digital Training Facilities and DLS Enterprise Management** Milestone A Milestone B Milestone C IOC FOC **Increment 3 - Army Learning Management System** Milestone A Milestone B Milestone C IOC FOC **Increment 4 - Deployed Digital Training Campus** Milestone A Milestone B Milestone C IOC FOC	4/1998 4/1998 3/1999 3/1999 3/1999 12/2000 12/1999 9/2005 12/2000 12/2000 9/2004 12/2004 12/2007 9/2004 9/2004 12/2007 6/2007 9/2010	# Systems Migrated	-	-	-	-
					Budget	277.7	42.9	56.1	53.0
					Actual	277.7			
	eMILPO Electronic Military Personnel Office	eMILPO is a web-based, multi-tiered application, implemented on the DoD NIPRNet, and accessed via a hyperlink from the AKO portal. It re-hosted the USC Title 10 functionality, formerly resident in the SIDPERS-3 application, for the migration to DIMHRS.	FOC No defined future milestone dates.	8/2003	# Systems Migrated	-	-	-	-
					Budget	321.7	11.3	12.1	11.4
					Actual	321.7			

Department of Defense Business Transformation   *15 September 2005* **B-4**

Compo-nent	Component Systems and Initiatives	Objective	Program Milestones Milestone	Date	Cost and Migration	FY04 & Earlier	FY05	FY06	FY07
ARMY	**FBS** Future Business System	The FBS (formerly called Advanced Collaboration Environment or ACE) solution will enable the Army Acquisition Community to evolve their Business processes to execute acquisition transactions in an environment that provides seamless access to templates, data sets, requirements, guidance, schedules, forms, and the myriad of information resources that will facilitate best practices.	**Increment 1** Milestone A Milestone B Milestone C IOC FOC **Increment 2** Milestone B Milestone C IOC **Increment 3** Milestone B Milestone C IOC **Increment 4** Milestone B Milestone C IOC **Increment 5** Milestone B Milestone C IOC	12/2005 4/2007 6/2008 1/2009 1/2014 6/2008 6/2009 1/2010 6/2009 6/2010 1/2011 6/2010 6/2011 1/2012 6/2011 6/2012 1/2013	# Systems Migrated	-	-	-	-
					Budget	2.0	1.4	16.9	19.9
					Actual	2.0			
	FCS-ACE Future Combat Systems Advanced Collaborative Environment	Maintain and mature the FCS ACE to serve as the primary means of creating, sharing, reporting, collecting, recording, accessing, and approving program information between the LSI, authorized FCS major/critical subcontractors, and authorized U.S. Government personnel connected with the FCS program.	Milestone B Blockpoint 22 See complete list of user defined milestones in Appendix J: System Transition Schedule.	5/2003 10/2005	# Systems Migrated	-	-	-	-
					Budget	36.9	41.5	38.9	37.3
					Actual	36.9			

Compo-nent	Component Systems and Initiatives	Objective	Program Milestones Milestone	Date	Cost and Migration	FY04 & Earlier	FY05	FY06	FY07
ARMY	**GCSS-A** Global Combat Support System - Army	Global Combat Support System-Army (GCSS-A) is comprised of two components - Field Tactical (F/T) and Product Lifecycle Management (PLM+). GCSS-A is an information and communications technology investment that will provide key enabling support to the transformation of the Army into a network-centric knowledge based future force. It will implement the field ERP component of a Single Army Logistics Enterprise (SALE) to execute end-to-end logistics and integrate/interface with applicable C2 and Joint systems. F/T will provide the Army's Combat Support/Combat Service Support (CS/CSS) Warfighter with a seamless flow of timely, accurate, accessible and secure information management that gives combat forces a decisive edge. It will implement best business practices to streamline supply, accountability, maintenance, distribution and reporting procedures in support of the future force transition path of the Army Campaign Plan. PLM+ will be the hub providing enterprise level data management and external system interfacing.	**Increment 1--Implement ORD Block 1 functionality and interface hub to external systems.** Milestone B Milestone C IOC FOC	12/2005 8/2007 9/2007 3/2010	# Systems Migrated	-	-	-	-
					Budget	417.2	166.3	180.2	225.2
					Actual	417.2			
	GFEBS General Fund Enterprise Business System	The GFEBS vision/objective is to meet the requirements of the Chief Financial Officers (CFO) Act by employing a CFO-compliant general fund finance and accounting capability that will support the Department of Defense (DoD) with accurate, reliable, and timely financial information, in peacetime and in war. GFEBS will serve as the Army's financial backbone, capturing general ledger data into a single system. GFEBS will be the system of record for the entire Army. In addition to addressing the long-term goals of Army, and of the Defense Department in general, this investment also satisfies requirements imposed by legislation.	Milestone A Milestone B Milestone C IOC FOC	6/2005 1/2007 6/2008 11/2007 4/2010	# Systems Migrated	-	-	-	-
					Budget	-	60.1	78.0	168.7
					Actual	-			
	LMP Logistics Modernization Program	LMP will modernize and sustain the Army's National level logistics processes, and will expand to Manufacturing Execution System (MES) business functions. LMP will incorporate RFID, AIT, and includes Task Orders (TO) for National Maintenance Management, Installation Fixed Base, Industrial Base Modernization, and Exchange Pricing. The Cost and Budgets tab of this workbook includes funding for core LMP only, and does not include funding for other TO and capabilities expansion.	3rd Deployment Go Live See complete list of user defined milestones in Appendix J: System Transition Schedule.	7/2007	# Systems Migrated	-	-	-	2
					Budget	263.6	56.0	53.3	53.4
					Actual	263.6			

Compo-nent	Component Systems and Initiatives	Objective	Program Milestones Milestone	Date	Cost and Migration	FY04 & Earlier	FY05	FY06	FY07
ARMY	**RCAS** Reserve Component Automation System	The mission of RCAS is to provide the ARNG and the USAR with an AIS, which accomplishes the day-to-day administrative tasks and provides timely and accurate information critical to mobilization planning and execution.	**RCAS Solution** Milestone A Milestone B Milestone C IOC FOC	9/1996 1/1998 5/2000 7/2001 10/2004	# Systems Migrated	-	-	-	-
					Budget	1,120.8	103.8	79.7	82.6
					Actual	1,120.8			
	STEM Science & Technology Enterprise Management	Manage the Army S&T Part of the Product Lifecycle—including planning, programming, budgeting, and execution of all S&T products and RD&E services—as a portfolio. Better enable DAS(R&T), TRADOC Futures Center, RDECOM, ARI, MRMC, COE, SMDC, and ATEC to fulfill their mission in the management of the Army S&T. Collaborate to improve S&T community inter-relationships, and speed S&T maturation.	**v1.0** Final Policy **v2.0** Version 2.0 See complete list of user defined milestones in Appendix J: System Transition Schedule.	6/2004 2/2006	# Systems Migrated	-	-	-	-
					Budget	5.9	-	4.0	4.0
					Actual	5.9			
	TC-AIMS II Transportation Coordinators' - Automated Information for Movements System II	Current movement capability is based on out-dated equipment and software and not in line with current and planned Joint deployment processes. TC-AIMS II modernizes and streamlines DoD movement processes. -TC-AIMS II Block 3 provides an automated transportation planning and execution capability for Joint Reception, Staging, Onward Movement and Integration (JRSOI) operations within the theater of operations and enhances related convoy operations. Block 3 will be employed by theater movements control activities to include Movement Control Teams (MCT), in-theater movement managers, trans-shippers, and mode operators. -TC-AIMS II Block 4 provides maritime preposition force (MPF) management and enhanced theater capabilities including Theater distribution.	**Block 1** Milestone B Milestone C IOC FOC **Block 2** Milestone B Milestone C IOC FOC **Block 3** Milestone B Milestone C IOC FOC **Block 4** Milestone B Milestone C IOC FOC **Block 5** Milestone B Milestone C IOC FOC	10/2000 11/2002 2/2003 5/2004 3/2002 5/2004 8/2004 12/2005 5/2004 12/2005 3/2006 3/2008 12/2005 3/2008 6/2008 3/2010 3/2008 3/2010 6/2010 9/2010	# Systems Migrated	1	-	-	1
					Budget	359.4	50.6	73.0	81.6
					Actual	359.4			

Compo-nent	Component Systems and Initiatives	Objective	Program Milestones Milestone	Date	Cost and Migration	FY04 & Earlier	FY05	FY06	FY07
ARMY	**VIS** Virtual InSight	VIS collaborative suite is being developed to improve the ACAT I Milestone Decision Review process and to reduce the amount of necessary TDY travel associated with this effort.	**Phase 2: Full Deployment** FDDR See complete list of user defined milestones in Appendix J: System Transition Schedule.	10/2005	# Systems Migrated	-	-	-	-
					Budget	5.2	4.5	4.8	2.8
					Actual	5.2			
	VISION ATEC Versatile Information System Integrated Online Nationwide	Provide integrated telemetry and data repository environment to support test event documentation and decisions.	Milestone A Milestone C	9/2004 9/2008	# Systems Migrated	-	-	-	-
					Budget	0.7	2.7	2.7	2.7
					Actual	0.7			
		FY05 and earlier figures represent budgets or actual obligations. FY06 and FY07 figures represent the President's Budget (PB) data.							
NAVY	**AIT*** Automated Identification Technology	AIT is a suite of technologies that enable and facilitate accurate and rapid transmission of source data to Automated Information Systems (AIS), thereby enhancing accurate identification, tracking, documentation and control deploying forces, equipment, personnel, retrograde and cargo. AIT currently supports COCOM requirements for active RFID implementations, and determines appropriate applications of passive RFID.	Continue COCOM Support for aRFID See complete list of user defined milestones in Appendix J: System Transition Schedule.	9/2006	Budget *see note 2*	46.5	14.9	16.7	17.2
					Actual	46.4			
	EA-21* Electronic Acquisition (EA)-21	DASN (ACQ) established EA-21 in January 1998 to facilitate a SECDEF mandated DoD move to a paperless acquisition process. Objectives include: 1. Develop and Maintain the DoN End-to-End (E2E) Procurement/Financial Management Process Blueprint; 2. Develop Integrated E2E Solutions for DoN; 3. Coordinate DoD and Federal E2E Solutions (e.g. Past Performance Information Retrieval System (PPIRS), WAWF, SPS, Purchase Card and, most recently, assisting Director, Defense Procurement and Acquisition Policy (DDPAP) in the development of a DoD Acquisition Concept of Operation to implement the Business Enterprise Architecture (BEA) issued by the Business Management Modernization Plan (BMMP) within the DoN Acquisition Domain.	Execute application-programming enhancements as agreed to by the UIIPT See complete list of user defined milestones in Appendix J: System Transition Schedule.	1/2007	Budget	4.2	4.1	4.8	4.3
					Actual	4.2			

Compo-nent	Component Systems and Initiatives	Objective	Program Milestones		Cost and Migration	FY04 & Earlier	FY05	FY06	FY07
			Milestone	Date					
NAVY	**GCSS-MC** Global Combat Support System - Marine Corps	GCSS-MC is a physical implementation of logistics enterprise IT architecture designed to support enhanced MAGTF Combat Service Support functions and JTF/MAGTF Commander combat support information requirements. LCM Block 1 provides core capabilities for: Order Management, Request Management and Inventory and Maintenance Management.	**LCM Block 1 (Logistics Chain Management Block 1)** Milestone A Milestone B Milestone C IOC FOC	 7/2004 11/2005 5/2007 11/2007 3/2008	# Systems Migrated	-	-	-	-
					Budget	20.1	34.2	35.6	41.6
					Actual	19.2			
	MC FII* Marine Corps Financial Improvement Initiative	Resource support of warfighting excellence by providing accurate, timely, relevant financial information supported and validated by strong financial statements sustained by a strong business enterprise that supports Marine Corps leadership.	**Discovery & Correction** Final Policy	9/2006	Budget	-	15.7	10.7	10.2
					Actual	-			

Compo-nent	Component Systems and Initiatives	Objective	Program Milestones		Cost and Migration	FY04 & Earlier	FY05	FY06	FY07
			Milestone	Date					
NAVY	**Navy Cash** Navy Cash	The NAVSUP Mission is: "To provide Navy, Marine Corps, Joint and Allied Forces quality supplies and services on a timely basis". Goal three of this mission is: "Demand and achieve the highest standards of Quality of Service". This goal has a strategy of reducing the workload on Sailors and Marines. This strategy is supported by an objective of refining disbursing procedures to improve accuracy and timeliness of pay actions. Another Command Goal is: "Be the pre-eminent military logistics enterprise by leveraging Technology, Best Business Practices, and World Class Communications". Navy Cash directly supports the Command's Mission and Goals as an electronic cash management system. With Navy Cash, everyone on a ship receives a Navy or Marine Cash card, a branded debit card that looks like a typical debit card. However, the Navy/Marine Cash card atypically combines a chip-based electronic purse with the traditional magnetic stripe. The electronic purse replaces bills and coins for purchases on board ship. The magnetic stripe and branded debit feature afford access off the ship to funds in Navy Cash accounts million locations globally and over 892,000 ATMs in over 120 countries worldwide. By providing electronic access to all pay and allowances, Navy Cash has improved the traditional financial services available on board ship. Sailors and Marines who elect the Split Pay Option have a portion of their pay sent directly to their Navy Cash accounts each payday. Cashless ATMs on board ship provide 24-hour-a-day, seven-day-a-week access to these Navy Cash accounts. The Cashless ATMs also provide 24/7 off-line access to bank or credit union accounts ashore and the ability to move money electronically to and from Navy Cash accounts and bank and credit union account.	Milestone A Milestone B Milestone C IOC FOC	6/1999 11/2000 6/2003 1/2004 10/2008	# Systems Migrated	-	-	-	-
					Budget	19.5	15.2	16.7	16.9
					Actual	19.5			

Compo-nent	Component Systems and Initiatives	Objective	Program Milestones		Cost and Migration	FY04 & Earlier	FY05	FY06	FY07
			Milestone	Date					
NAVY	**Navy ERP** Navy Enterprise Resource Planning	The Navy ERP program will provide a standard set of tools to Navy organizations to facilitate business process reengineering and provide interoperable data for acquisition, financial, and logistics operations. Navy ERP will be a major component of the Navy's Global Combat Support System Family of Systems and provide a critical link between operating forces and the Navy's support echelons. The program will: Reduce the overall Navy costs by applying proven industry best practices and processes and replacing legacy IT systems. Facilitate and end-to-end solution for receiving requests for resources and processing them to fulfillment. Replace stove piped systems used for financial management, personnel management, inventory management, and industrial operations with an integrated system. Enable rapid response to operating force logistics needs through integrated visibility and status data. The ERP program will transform business activities into an integrated network of decision-making processes and activities. Through application of industry best practices and processes predefined in the ERP software, Navy organiz be able to leverage proven practices and procedures.	**Financial & Regional Maintenance Release** Milestone A Milestone B Milestone C IOC FOC **Wholesale Supply Release** IOC FOC **Regional Supply Release** IOC FOC Retire SMART Pilot Retire NEMAIS Pilot Retire SIGMA Pilot Retire CABRILLO Pilot See complete list of user defined milestones in Appendix J: System Transition Schedule.	8/2004 8/2004 9/2006 10/2006 12/2011 7/2007 9/2007 8/2008 9/2008 9/2005 9/2006 9/2007 9/2007	# Systems Migrated	-	2	4	15
					Budget *see note 3*	1,063.8	178.0	198.1	156.7
					Actual	1,063.8			
	NMCI* Navy Marine Corps Intranet	NMCI is a Federal Acquisition Regulation (FAR) Part 12 Firm Fixed Price information technology services contract. The contract has a length of seven years with an option for one three-year extension at the end of seven years. NMCI fits the description of an information technology seat management contract. NMCI prices are based on a range of user "seat" options defined by individual Contract Line Items (CLINS). NMCI services are purchased and funded from the information technology accounts at individual Navy and Marine Corps commands.	IOC FOC	5/2002 6/2006	Budget	2,721.0	1,542.0	1,597.9	1,620.8
					Actual	2,000.0			

Compo-nent	Component Systems and Initiatives	Objective	Program Milestones		Cost and Migration	FY04 & Earlier	FY05	FY06	FY07
			Milestone	Date					
NAVY	**NTCSS** Navy Tactical Command Support System	NTCSS is a tactical command support information system for management of ships, submarines, aviation squadrons, and intermediate maintenance activities (afloat and ashore). NTCSS provides the unit commanding officer and crew with the ability to manage maintenance of the ship/aircraft, parts inventory, finances, automated technical manuals and drawings, personnel information, crew's mess, ship's store, and unit administrative information. NTCSS also provides the intermediate-level maintenance activities with the ability to manage workload and resources involved in repair actions for aviation repairables and ship's repair work packages. NTCSS is an operational system required during peace, crisis, and wartime. NTCSS is a multi-application program that provides standard information resource management to various afloat and associated shore-based Fleet activities. It incorporates the functionality of SNAP, NALCOMIS, MRMS, and several small stand-alone information systems. NTCSS is built on the open system, Global Combat Support System (GCSS) foundation architecture. It incorporates the common operating environment as developed under the Global Command and Control System (GCCS), utilizes the "common engine" (common hardware with the tactical shipboard systems), incorporates Paperless Ship concepts, Computer-Aided Acquisition and Logistics Support (CALS) initiatives, and thus provides a common system environment. NTCSS is executed as an Evolutionary Acquisition program, typically having some applications in the Development phase and others in the Production/Deployment simultaneously.	No defined future milestone dates.		# Systems Migrated	-	-	-	-
					Budget	846.7	73.8	112.6	87.9
					Actual	846.7			

Compo-nent	Component Systems and Initiatives	Objective	Program Milestones		Cost and Migration	FY04 & Earlier	FY05	FY06	FY07
			Milestone	Date					
NAVY	**TFAS** Total Force Administration System	TFAS is both a single program of record/Manpower Automated Information System (AIS) (Post Milestone C) and the name of a funding line for a "Portfolio" of Human Resources programs of record – Manpower AIS. TFAS – "the program" is an enterprise wide initiative that will move Marine Corps pay and personnel administration (HR Processes) to a predominately self-service, virtually paperless, web-based environment. TFAS web-enables the labor intensive, redundant, error-prone manpower data administration processes. It uses the web application, Marine Online, as the medium for all Marines, active, reserve and retired, to access data, review records, or submit requests. TFAS also allows direct access to the Marine Corps Total Force System (MCTFS), the only fully integrated military personnel and pay system. Marine Online is the fielded system for TFAS and provides the under laying architecture for future integration of manpower information systems and eventual migration to DIMHRS. TFAS - "the portfolio" will integrate some functionality of the portfolio systems below into TFAS "the program." Additionally, TFAS will provide Single Sign On (SSO) capability to some portfolio systems. On-going business process reengineering efforts will optimize legacy systems' functionality and data relationships in preparation for DIMHRS. Portfolio systems include: MASS (Manpower Assignment Support System {PCS Assignments for Total Force – Officer & Enlisted} – SSO); MMAS (Manpower Mobilization Assignment System {Mobilization Assignments, Tracking, and Initial Processing}); PES (Performance Evaluation System {Fitness Reports} - Partial Migration and SSO); DPRIS (Defense Personnel Records Imaging System includes Digital Board Room {All Title 10 Promotion Boards, Command Screening, PME Schools Boards} and OMPF (Official Military Personnel File) - Partial Migration and SSO); Class I/II/III – (Child and Spouse Abuse, Sexual Assault, Discrimination and Sexual Harassment); MCMEDS (Marine Corps Medical Entitlements Data System {Notice of Eligibility Payments & tracking for injured reservists}; CWDA (Civilian Workforce Development Application – SSO); ODSE (Operational Data Store Enterprise); M4L (Marine for Life – SSO).	Milestone A Milestone C IOC End Migration See complete list of user defined milestones in Appendix J: System Transition Schedule.	3/2000 7/2002 9/2002 10/2010	# Systems Migrated	-	1	3	1
					Budget	15.5	11.2	-	-
					Actual	15.5			

FY05 and earlier figures represent budgets or actual obligations. FY06 and FY07 figures represent the President's Budget (PB) data.

Compo-nent	Component Systems and Initiatives	Objective	Program Milestones		Cost and Migration	FY04 & Earlier	FY05	FY06	FY07
			Milestone	Date					
AIR FORCE	**ACES** Automated Civil Engineering System	This project is called the Automated Civil Engineer System (ACES) and is a reengineered, Oracle Forms, Oracle-based, relational database system developed to replace the Interim Work Information Management System (IWIMS), a closed-architecture consisting of Common Business-Oriented Language (COBOL) compilers with flat-file (non-relational) databases. Modernization Objectives: 1) Share common data elements - Eliminate duplication of data currently stored in 212 ACES databases - Consolidate the 212 databases into one logical database. - Provide data rollup capabilities to all management levels (Base, MAJCOM, and Air Staff) - Maintain current interfaces and add new interfaces as required 2) Standardize Engineers IT capabilities - Identify and standardize common CE IT functionalities within the 212 ACES databases. (A few examples: Inventory, inspections, schedules, reports, and events management) - Enable geospatial data. - Eliminate other systems (spreadsheets, databases, and other COTS and GOTS software applications) used to perform common IT functionalities. - Provide consistent and accurate data through standardized CE IT functionalities. 3) Enhance Engineers IT capabilities with shared functions - Provide all CE communities consist access to IT automated tools and data. - Provide one system for employees to complete duty tasks or business processes. - Reduce the amount of steps, where applicable, to complete a business process within the system. 4) Move ACES to the GCSS framework 5) Provide access to CE data - Utilize AFKS to allow non-CE users access to CE data - Provide ad hoc reporting and data mining of CE data through AFKS - Provide one source for CE data through AFKS 6) Implement BMMP requirements: RPIR, RPUID and RP Access 7) Replace Oracle Forms with J2EE or .NET	**ACES OPS Modernization** FOC **ACES Phase 1 Modernization** FOC **ACES Phase 2 Modernization** FOC **ACES Phase 3 Modernization** FOC	10/2005 11/2007 5/2008 11/2008	# Systems Migrated	-	-	1	-
					Budget	81.2	13.3	15.4	12.8
					Actual	81.2			

Component	Component Systems and Initiatives	Objective	Program Milestones Milestone	Date	Cost and Migration	FY04 & Earlier	FY05	FY06	FY07
AIR FORCE	**ADLS** Advanced Distributed Learning System	The ADLS is an existing, highly successful, operationally oriented and web-enabled system on the Air Force Portal. The overarching vision of this program is to achieve the President's priority for e-Gov initiatives, and support the Air Force e-Learning efforts. The ADLS provides policy, guidance and courseware style guide and a repository of government-owned courseware available to all government agencies, and provides high-interest and government-required training to government employees and military services at economies of scale pricing. For example, the ADLS supports all mobility and combat readiness training for Air Education and Training Command as well as certain courses for the US Army; DoD mandated course are also migrating to the ADLS. The ADLS provides flexible training solutions and a streamlined method of tracking and managing the conduct of training. The ADLS automates career field training records for participating agencies to reduce recordkeeping workload, and provides greater visibility into career training for commanders.	IOC No defined future milestone dates.	7/2004	# Systems Migrated	-	-	-	-
					Budget	1.3	1.9	2.3	2.4
					Actual	1.3			
	AFIR&I* Air Force Information Reliability & Integration Action Plan	AFIR&I Action Plan identifies the steps each organizational element must take to fully integrate all financial and non-financial processes and systems into a CFO compliant environment and provides Air Force decision-makers with the quality information they need most to effectively manage their resources. This plan involves 22 cross-functional Air Force organizational elements as well as DFAS and OUSD(C).	Maintain Info to Support UAO See complete list of user defined milestones in Appendix J: System Transition Schedule.	7/2013	Budget	26.3	4.9	5.0	5.1
					Actual	26.3			
	AFRISS Air Force Recruiter Information Support System	The AFRISS is a core mission system of record for all Air Force non-commissioned Airmen recruiting actions. It is used for all personnel management functions, recruiting, job assignment, flow and trend analysis and congressional inquiries. Legislative drivers for AFRISS include: a) Congressional inquiries, mandates, changes in law, military pay interface; b) Air Force manpower reductions, personnel policy changes, new initiatives; and c) external drivers which include technical obsolescence of the current Oracle software, technical refreshment requirements.	Milestone A Milestone B Milestone C IOC FOC	8/1998 12/1998 2/1999 6/1999 11/2007	# Systems Migrated	-	-	-	-
					Budget	77.4	12.8	9.9	10.2
					Actual	77.4			

Compo-nent	Component Systems and Initiatives	Objective	Program Milestones		Cost and Migration	FY04 & Earlier	FY05	FY06	FY07
			Milestone	Date					
AIR FORCE	**DEAMS-AF** Defense Enterprise Accounting and Management System-Air Force	The Defense Enterprise Accounting and Management System (DEAMS) has been approved under Business Management Modernization Program (BMMP) as a joint United States Transportation Command (USTRANSCOM), Defense Finance and Accounting Service (DFAS) and Air Force project, using enterprise architecture to replace the Airlift Services Industrial Fund Integrated Computer System (ASIFICS), the Automated Business Services System (ABSS), General Accounting Finance System (GAFS), the GAFS Rehost (GAFS-R), and Integrated Accounts Payable System (IAPS). The system will use a Joint Finanical Management Improvement Program (JFMIP) approved Commercial Off-the-Shelf (COTS) package as the core and will be compliant with the Office of Management and Budget (OMB), Chief Financial Officer (CFO) Act, Financial Management Improvement Plan (FMIP), Business Enterprise Architecture (BEA) and BMMP requirements. There will be two (2) increments for the new project. Increment 1, Version 1.1 will convert the USTRANSCOM, its Air Mobility Command (AMC) component, and Scott Air Force Base (AFB) tenants over to DEAMS as a technology demonstration. Increment 1, Version 1.2 will convert all of the USTRANSCOM (remainder of AMC, all SDDC and MSC) over to DEAMS. Increment 2 will implement DEAMS throughout the Air Force. DEAMS will be available to all interested Defense Agencies. In addition, the integrated data provided by DEAMS will be available to USTRANSCOM's customers, the Secretary of Defense, Joint Chiefs of Staff (JCS), and Combatant Commanders.	**Inc 1 (USTRANSCOM)** Milestone A Milestone B Milestone C IOC FOC **Inc 2 (USAF)** Milestone A Milestone B Milestone C IOC	4/2005 1/2007 9/2007 9/2007 2/2008 1/2007 2/2008 3/2009 3/2009	# Systems Migrated	-	1	-	3
					Budget	3.3	11.7	25.2	14.0
					Actual	3.3			

Compo-nent	Component Systems and Initiatives	Objective	Program Milestones Milestone	Date	Cost and Migration	FY04 & Earlier	FY05	FY06	FY07
AIR FORCE	**EBS** Enterprise Business System	AFRL is transforming its business processes and enabling technology to provide faster technology transition to the Warfighter. It will give AFRL the capability to collect, process, and disseminate timely, accurate information and place it in the hands of appropriate decision-makers. This investment directly supports the AFRL mission of leading the discovery, development and integration of affordable warfighting technologies for our air and space force by focusing on faster technology transfer, horizontal integration, enterprise-wide capabilities and transformation of the entire laboratory. This investment supports the DoD Joint Vision, the Air Force Core Competencies, and the President's Management Agenda (Items 1,2,4 and 5).	Milestone A Milestone B Milestone C IOC FOC	9/1999 2/2000 10/2002 4/2004 9/2008	# Systems Migrated	-	4	3	18
					Budget *see note 4*	48.4	15.9	12.3	8.4
					Actual	48.4			
	ECSS-IL Expeditionary Combat Support System	ECSS delivers the Air Force Logistics Domain's Information Technology enabler to sustain the force. ECSS improves Warfighter capability by transforming AF Logistics Business processes, accomplished through 1) improvement in the synchronization of operations/logistics planning and execution 2) improving command and control 3) providing near real-time worldwide visibility of assets, and 4) embracing updated best business practices.	Milestone A Milestone B Milestone C IOC FOC	8/2005 12/2007 10/2008 3/2011 9/2012	# Systems Migrated	-	-	-	-
					Budget	-	123.0	162.3	227.1
					Actual	-			

Compo-nent	Component Systems and Initiatives	Objective	Program Milestones Milestone	Date	Cost and Migration	FY04 & Earlier	FY05	FY06	FY07
AIR FORCE	**EESOH-MIS** Enterprise Environmental Safety And Occupational Health Mgt Info Sys	(ITMA BIN #0016 / EITDR # BI0004U9) This project is called the Enterprise, Environmental, Safety, Occupational Health (EESOH) and is a reengineered, Oracle-based, relational database system developed to replace over 30 independent stovepipe systems developed in several different environments ranging from Oracle Client-server applications to Microsoft ACCESS databases. It is designed to support base-level and higher Headquarters Civil Engineer (CE) functions in day-to-day operations of environmental systems and environmental compliance. EESOH provides direct Civil Engineer environment management support to active Air Force units, the Air National Guard, and the Air Force Reserve, during peace and war, at fixed main bases, bare bases, and deployed locations. It functions as an interoperable, user-friendly system, providing accessible information that expedites effective Air Force environmental management and compliance. This system will interface with other systems identified in the Global Combat Support System - Air Force (GCSS-AF) Capstone Requirements Document (CRD). The environmental flight consists of a total of 18 functional areas.	**Version 1.1 (Hazmat)** FOC **Version 1.2 (Cleanup)** FOC **Version 1.3 (HazWaste)** FOC **Version 1.4 (Air) APIMS Rpl** FOC	6/2005 12/2005 9/2006 1/2007	# Systems Migrated	-	-	2	8
					Budget *see note 5*	-	7.7	-	-
					Actual	1.1			
	ELR* Enterprise Lean Re-Engineering	The objective of the Enterprise Lean Re-Engineering (ELR) is to identify, analyze and improve Air Force processes that have a direct bearing on warfighter effectiveness and present a high potential for efficiencies. Processes are identified using the Integrated Capabilities and Risk Assessment tool of the Air Force as well as COCOM information requirements. Identified processes are assigned a process champion with the authority to define changes to policies, TTP, processes and systems across the Air Force commands and functions. The areas Identified to-date for enterprise process re-engineering are (a) Operational Support Command and Control (b) Deployment Management (c) Full Spectrum Threat Response (d) Agile Maintenance.	**Spiral 2 OS 5 Critical Processes for Re-engineering** Complete AF-wide incremental changes See complete list of user defined milestones in Appendix J: System Transition Schedule.	5/2008	Budget	-	1.5	11.4	21.0
					Actual	-			
	ETIMS Enhanced Technical Information Management System	ETIMS provides TO Managers and Equipment Specialists centralized capabilities to manage and sustain digital Technical Orders while supporting the delivery of electronic data to the point of maintenance putting the most current data in the hands of the war fighter.	**Spiral 1** Milestone B Milestone C IOC **Spiral 3** FOC	11/2005 4/2006 4/2006 9/2009	# Systems Migrated	-	-	-	6
					Budget	49.7	11.4	23.2	27.0
					Actual	49.7			

Compo-nent	Component Systems and Initiatives	Objective	Program Milestones Milestone	Date	Cost and Migration	FY04 & Earlier	FY05	FY06	FY07
AIR FORCE	**FIRST** Financial Information Resource System	FIRST is a Commercial Off The Shelf (COTS) based software development effort that will provide an integrated, modern, seamless financial management system that enables authorized users (from Air Staff to base level) to plan, program, and execute their budgets. FIRST supports the Air Force Core Competency for Agile Combat Support. FIRST is ultimately envisioned to be the foundation for the Air Force's Planning, Programming, Budgeting, and Execution (PPBE) system. FIRST will be developed using the Spiral Development approach and maximize use of Commercial Off The Shelf (COTS) products. The core capabilities include Enterprise Data View, Budget Formulation, Budget Execution, and Cost Modeling. Additional increments of FIRST will continue development of legacy system's capability contained in the Automated Business Services System (ABSS) and the Obligation Adjustment Reporting System (OARS). FIRST will absorb and provide the AFMC Budget Formulation Processes and Procedures now provided by the Command Management System. FIRST will be compliant with the Clinger-Cohen Act, Business Management Modernization Program (BMMP), the Joint Technical Architecture (JTA), Global Combat Support System-Air Force (GCSS-AF) Integration Framework, Command, Control, Communications, Computer, Intelligence, Surveillance and Reconnaissance (C4ISR) guidelines, and incorporate Public Key Infrastructure initiatives (such as electronic signature capability). FIRST will be integrated onto the GCSS-AF architecture.	Milestone B Milestone C IOC FOC	3/2001 5/2007 9/2007 9/2010	# Systems Migrated	-	-	3	1
					Budget	76.6	20.0	17.4	21.1
					Actual	76.6			
	FM SDM* Financial Management Service Delivery Model	Transforms the delivery of Air Force Financial Management by moving from direct on-base support to web-based and contact center based financial services. Will substantially reduce the manpower used in financial services. This initiative also provides enhanced decision support to commanders. This initiative is closely linked with the Personnel Service Delivery Transformation **The budget numbers will be identified in FY07 President's Budget.	**Center of Expertise** IOC FOC **Combat Comptroller Contingency Organization** FOC	 10/2005 09/2008 09/2009	Budget *see note 6*	-	-	-	-
					Actual	-			

Compo-nent	Component Systems and Initiatives	Objective	Program Milestones Milestone	Date	Cost and Migration		FY04 & Earlier	FY05	FY06	FY07
AIR FORCE	**MPES-DP** Manpower Programming and Execution System	Replaces two legacy systems, HAF Manpower Data Systems and the Manpower Data Systems, web enabling entire process of manpower resource programming and execution data.	FOC	5/2005	# Systems Migrated		-	1	-	-
					Budget		2.8	3.8	3.8	3.8
					Actual		2.8			
	NAF-T Non-Appropriated Funds (NAF) Transformation	Non-Appropriated Funds Transformation, NAF-T, is a four-phased, multi-year enterprise resource plan (ERP) for the modernization of Services businesses financial reporting and payroll. Phase 1 of the ERP consists of replacing COBOL based legacy accounting and payroll systems with a COTS solution and establishment of a Shared Service Center (SSC) to provide world-wide accounting and payroll services to every installation. Phase 2 of the ERP encompasses point-of-sale (POS) modernization at Services activities for purposes of transmitting daily business transactions to the COTS accounting system, eliminating redundant manual processing, errors and manpower through a one-entry transaction. Phase 3 is Supply Chain Management, which includes acquisition of standard, web-based purchasing/inventory systems for Services resale activities that will interface with the accounts payable and banking programs to reduce re-entry of data manually into numerous systems. Phase 4 is Customer Relations management, comprised of improved services to our customers by leveraging technology (e.g., web-based reservations world-wide, web access for registration in Services activities, etc) in delivery of our services to each base community.	**Phase 1-Financial** Milestone A Milestone B Milestone C IOC FOC Initial Policy Final Policy **Phase 2-POS Modernization** Milestone C FOC Initial Policy Final Policy **Phase 3-Supply Chain Mgmt** FOC Initial Policy Final Policy **Phase 4-CRM** FOC Initial Policy Final Policy	12/2003 3/2005 6/2005 12/2005 9/2008 12/2005 9/2008 6/2005 9/2010 3/2007 9/2010 9/2015 9/2009 9/2015 9/2015 9/2010 9/2015	# Systems Migrated		-	-	-	-
					Budget		6.5	9.6	1.3	1.0
					Actual		6.5			
	OSMP* Operational Support Modernization Program	The objective of the OSMP is to integrate and modernize the Air Force operational support functions (combat support and business) to deliver greater Warfighter effectiveness and generate efficiencies. The OSMP uses a full DOTMLPF construct to address the opportunities and issues related to modernization across the spectrum of Operational Support.	Int. Re-Engineering + I-CRRA See complete list of user defined milestones in Appendix J: System Transition Schedule.	4/2007	Budget		-	48.5	28.6	9.0
					Actual		-			

Compo-nent	Component Systems and Initiatives	Objective	Program Milestones		Cost and Migration	FY04 & Earlier	FY05	FY06	FY07
			Milestone	Date					
AIR FORCE	**Pers Trans *** Personnel Transformation	The objective of the Personnel Transformation program is to establish a common platform for delivering personnel/pay services to the Total Force – active duty, guard, reserve, civilian, family members as well as retirees. The vision for transforming business operations is a "one-stop shopping" service center, delivering personnel and pay services anytime, anywhere, by leveraging technology for web services and providing access to expert advice via a contact center 24/7/365. The information technology (IT) portion of Pers Trans will be built on and leverage the Defense Civilian Personnel Data System (DCPDS) and the Defense Integrated Military Human Resources System (DIMHRS). Three legacy systems comprise the Pers Trans Initiative. They are: (1) Personnel Service Delivery (PSD), DITPR ID 453, ITMA # 0421; (2) Regionalization of Civilian Personnel Support (RCPS - DP), DITPR ID 459, ITMA # 4065; (3) Air Force Military Personnel Data System (PDS), DITPR ID 59, ITMA # 1237 The Budget Lines for these three legacy systems are rolled up into the Cost & Budget data for this Initiative. The Regionalization of Civilian Personnel Support - The IT portion of this program consists of multiple computer applications, including the Interactive Voice Response System (IVRS) and the Electronic Official Personnel Folder (PARIS), as well as the accompanying business process changes. These applications have revolutionized AF personnel processes for over 150,000 civilian AF employees. MilPDS is the military personnel legacy portion of this transformation process. Air Force Military Personnel Data System (MilPDS) is the system used for all Air Force personnel actions. It is the largest human resource system in DoD, containing 1.7 million records in its relational database. Core functionality will be subsumed by DIMHRS. However, non-subsumed functionality will be re-designed/ reengineered on a web-based platform, compatible with DIMHRS and DoD BEA.	**AF Military Uniques to DIMHRS** Milestone B **AF Civilian Uniques to DCPDS** IOC FOC **Military Personnel Data System** IOC FOC	3/2006 3/2002 8/2004 6/2001 7/2001	Budget Actual	154.1 154.1	57.4	85.9	80.1

Compo-nent	Component Systems and Initiatives	Objective	Program Milestones Milestone	Date	Cost and Migration	FY04 & Earlier	FY05	FY06	FY07
AIR FORCE	**PM&O*** Program Management and Oversight	In the area of program management and oversight, the Air Force is moving toward a vision of an integrated business environment supported by a Portal/workspace that provides an integrated set of tools and information. This will support work within and across programs as well as provide information through the acquisition chain to the PEO, SAE, and DAE. Efforts in this area include: CCaR, IDECS, EKM, and ATIMS which are described in ITMA initiatives. Systems that will require certification are: CCaR, SMART, PRIDE, and IRSS.	PRIDE functionality to the Acq Portal See complete list of user defined milestones in Appendix J: System Transition Schedule.	12/2008	Budget	35.7	20.0	17.1	18.5
					Actual	35.7			
	Sourcing* Sourcing	In the area of sourcing, the Air Force is supporting DoD and Federal initiatives that comprise the Integrated Acquisition Environment (IAE). Within that, we are deploying the DoD Standard Procurement System and pursuing efforts in Contracting Business Intelligence and Electronic Commerce. These efforts are described in ITMA initiatives. Systems that will require certification are: AFeBuy.	ConWrite Replaced by SPS v4.2.3 See complete list of user defined milestones in Appendix J: System Transition Schedule.	12/2007	Budget	72.5	24.8	25.9	23.3
					Actual	72.5			
	T&E* Test and Evaluation	In the test and evaluation area, the Air Force is streamlining its test operations to reduce cost and more efficiently use available test resources -- test assets, aircraft, facilities, and ranges. System that requires certification is: COOL.	AFMC Selection of Preferred Modules See complete list of user defined milestones in Appendix J: System Transition Schedule.	8/2005	Budget	4.2	4.7	4.7	4.7
					Actual	4.2			

FY05 and earlier figures represent budgets or actual obligations. FY06 and FY07 figures represent the President's Budget (PB) data.

Compo-nent	Component Systems and Initiatives	Objective	Program Milestones		Cost and Migration	FY04 & Earlier	FY05	FY06	FY07
			Milestone	Date					
DFAS	**Disb HPO*** Disbursing High Performing Organization	The Disbursing High Performing Organization Initiative supports the Defense Finance and Accounting Service (DFAS) business transformation vision by transforming business operations and systems and will then allow DFAS to achieve the vision of being the best disbursing provider in the public sector. The objective of this initiative is to design, develop, and implement transformation of the current disbursing operations within DFAS to the Disbursing HPO. The number of disbursing systems will be reduced from three to one. Efficiencies and material savings will result from eliminating the STANFINS-Redesign 1 (SRD1) and Central Disbursing System (CDS) disbursing systems, and replacing them with the Automated Disbursing System (ADS) by the end of FY 2008. The number of DFAS locations were disbursing services are performed will be reduced to fewer than the five current sites. The Disbursing HPO, in conjunction with the Base Realignment and Closure (BRAC) recommendations, calls for fewer DFAS sites. The result of DFAS streamlining its disbursing operations will be a reduction in costs of providing disbursing products to DFAS customers (Army, Navy, Air, Force, Marine Corps, Defense Agencies, DoD vendors, and allied countries served by DFAS. Operating procedures will be standardized for use at all sites The HPO concept includes appointing a team to study "best practices" at each disbursing site and export those practices across DFAS. This study is underway. The systems strategy to eliminate two of the three disbursing systems will use a phased approach and be completed by the end of FY 08. Some of the functionality will be replicated by using the Business Enterprise Information Service (BEIS) in conjunction with ADS. SRD1 and CDS will be eliminated in a three phased approach with transition to ADS. DFAS will streamline operations in conjunction with the systems replacement and follow the timeline associated with the BRAC schedule if the President and Congress approve the recommendation. The goal is to complete consolidation of DFAS disbursing operations at fewer than the five current DFAS sites by end of FY 2008.	**Eliminate SRD-1** IOC **Eliminate CDS** FOC **Consolidate disbursing services and achieve standardization at fewer than the five current DFAS sites** FOC	6/2006 9/2008 9/2008	Budget *see note 6*	-	-	-	-
					Actual	-			

Compo-nent	Component Systems and Initiatives	Objective	Program Milestones Milestone	Date	Cost and Migration	FY04 & Earlier	FY05	FY06	FY07
DFAS	**EC*** Electronic Commerce	The Electronic Commerce (EC) initiatives support the Defense Finance and Accounting Service (DFAS) business transformation vision by providing seamless processing of all financial transactions in a secured environment. Leveraging EC solutions will enable DFAS to provide our customers world-class finance accounting services for the best value. EC encompasses the development and implementation of electronic commerce solutions to improve business processes. Through a collaborative effort, DFAS, the DoD Components and commercial vendors have implemented several EC solutions. DFAS plans to continue to work closely with the DoD Components to expand these capabilities throughout the Department. • Implement Electronic Commerce (EC) initiatives to process all financial transactions electronically • Leverage IT investments to reduce the number of entitlement systems • Provide customers with real-time secure access to financial data • Provide customers savings through reduced billing rates	**Deploy WAWF to ARMY** FOC	9/2006	Budget	6.2	6.6	7.5	6.8
					Actual	6.2			
	FCP Forward Compatible Payroll	The Defense Finance and Accounting Service (DFAS) Forward Compatible Payroll (FCP) initiative will design, develop and implement a new single integrated active/reserve payroll capability that replaces the two components (Active and Reserve) of the Defense Joint Military Pay System (DJMS). FCP will address urgent military payroll problems generated by the obsolescent DJMS systems. FCP will implement overall DoD objective of establishing an integrated military pay system. The FCP system will be built in accordance with regulatory, statutory and financial information requirements relating to military pay entitlements and applicable policies and procedures. It will facilitate accurate, timely and cost effective delivery of pay, allowances, and payment information (including accounting and disbursing data) to our customers. Military pay customers are the members of the Army, Navy, Air Force active, reserve and guard forces and those enrolled in a Service Academy, Reserve Officer Training Corps (ROTC) or in the Health Professional Incentive Program (HPIP).	Milestone B Milestone C IOC FOC	1/2004 2/2006 2/2006 10/2006	# Systems Migrated	-	-	-	2
					Budget	12.9	6.0	25.4	34.5
					Actual	12.9			

FY05 and earlier figures represent budgets or actual obligations. FY06 and FY07 figures represent the President's Budget (PB) data.

Compo-nent	Component Systems and Initiatives	Objective	Program Milestones Milestone	Date	Cost and Migration	FY04 & Earlier	FY05	FY06	FY07
DLA	**BSM** Business Systems Modernization	BSM allows for the successful integration of business processes with a new enterprise business system based on Commercial Off-the-Shelf Software and best business practices, providing an Information Technology foundation, which allows for both continuous process and technology insertion. This enables DLA to fully implement electronic business, web-based technologies, and an interoperable data environment to be compliant with the joint Technical Architecture and data exchange standards (e.g., ANSI ASC X12) necessary for DLA to interoperate with its customers and suppliers. DoD and DLA are striving to align business practices with best commercial practices by re-engineering logistics processes at all echelons. BSM supports Joint Vision 2020, the DOD Force-centric Logistics Enterprise, and the DLA Strategic Plan.	**Release 1.0** Milestone C **Release 2.0** IOC **Release 2.2** FOC	8/2002 1/2005 9/2006	# Systems Migrated	-	1	1	-
					Budget	687.7	194.9	173.5	76.5
					Actual	687.7			
	BSM-Energy Business Systems Modernization - Energy	The BSM - Energy initiative, formerly known as the DLA Fuels Automated System (FAS), was directed by Program Decision Memorandum to integrate the unique fuels functionality with the overarching DLA logistics system, Business Systems Modernization (BSM). BSM - Energy satisfies the Integrated Material Management requirements for a system that supports a vertically integrated end-to-end fuel supply chain management system. A web based netcentric enterprise resource management system is necessary to manage energy from its source to consuming equipment, while incorporating electronic commerce requirements and other technical capabilities. BSM - Energy provides the basic application platform for data collection, inventory control, finance and accounting, procurement and distribution.	FOC	6/2007	# Systems Migrated	-	-	-	1
					Budget	384.0	35.6	32.0	17.7
					Actual	384.0			

Compo-nent	Component Systems and Initiatives	Objective	Program Milestones		Cost and Migration	FY04 & Earlier	FY05	FY06	FY07
			Milestone	Date					
DLA	**CFMS** Common Food Management System	CFMS is a DLA financed and DLA coordinated effort to develop a single food management system for the military services. CFMS will combine the retail functionality with the wholesale functionality of STORES into a single system supporting the entire Class I supply chain. CFMS functionality will be provided to the user community in a single functional increment. The approach for this program is to develop the full functionality required to replace existing systems before the application is made available to any users. This approach is made possible by utilizing a commercial-off-the-shelf (COTS) product and implementing industry best practices to perform the core functionality required. It is neither feasible nor cost effective to implement the system without satisfying the Services' core functional requirements in the initial functional increment.	Milestone A Milestone B Milestone C IOC FOC	4/2003 8/2004 3/2007 8/2006 4/2011	# Systems Migrated	-	1	-	-
					Budget	14.1	14.0	23.7	21.9
					Actual	14.1			
	CRM* Customer Relationship Management	The DLA CRM program will establish an enterprise-wide CRM capability. This strategy will contribute to making DLA the best-value provider of logistics products and services, thus retaining and increasing its military and other authorized customers. The Agency's intention is to provide the customer with a unique level of service based on their requirements and preferences.	Milestone A Milestone B Milestone C IOC FOC	10/2002 9/2003 2/2006 3/2006 8/2008	Budget	26.3	9.4	16.3	13.9
					Actual	26.3			
	DLA IDE* Defense Logistics Agency Integrated Data Environment	DLA IDE will employ a COTS based information technology service-oriented architecture that will provide industry-proven logistics transaction processing, data sharing, and state-of-the-art central data brokering capabilities. The DLA IDE objectives are 1) make logistics information visible, interoperable, and accessible for authorized users from a single point of entry; 2) improve the quality of data/information through use of authoritative sources and coordinated application of business rules, e.g. for transforming or aggregating data from multiple sources; 3) incrementally modernize common information services that support DoD logistics operations (peacetime and contingency/wartime) and Service transformation efforts, including reference data management, and business rules management.	**DLA IDE** Milestone A Milestone B Milestone C IOC FOC	8/2001 6/2002 9/2005 11/2005 8/2011	Budget	48.4	13.3	10.8	7.3
					Actual	48.4			

Compo-nent	Component Systems and Initiatives	Objective	Program Milestones		Cost and Migration	FY04 & Earlier	FY05	FY06	FY07
			Milestone	Date					
DLA	**DPMS** Distribution Planning and Management System	DPMS will be the mechanism that will provide the Defense Logistics Agency (DLA) the capabilities needed to close the gap between DLA Enterprise Wide Supply Chain Solution, Business System Modernization (BSM), and the Distribution Standard System (DSS), which operates Distribution Centers. DPMS will provide a web-based interface for vendor and carrier communications and will use the DSS for global addresses including the Navy Cargo Routing Information Management and Foreign Military Sales customers. DPMS is comprised of Commercial-Off-The-Shelf (COTS) and Government-Off-The-Shelf (GOTS) applications. The combined system will provide the Defense Logistics Agency (DLA) with an enterprise distribution and transportation optimization capability. In this context, optimization is a least cost transportation plan that will ensure Time Definite Delivery. The program is divided into five increments: 1) First Destination Optimization – Vendor to Distribution Center or Vendor to Customer 2) Second Destination Optimization – Distribution Center to Customer 3) Integration with BSM 4) Reverse Logistics 5) Integration with Service ERPs	**1st Destination Optimization** Milestone A Milestone B Milestone C IOC **2nd Destination Optimization** Milestone C **BSM Integration** Milestone C **Reverse Logistics** Milestone C FOC	6/2002 10/2002 5/2004 5/2004 5/2005 8/2005 6/2006 6/2006	# Systems Migrated	-	-	-	-
					Budget	25.8	6.1	3.6	1.8
					Actual	25.8			
	P3I* Pre-Planned Product Improvement	P3I consists of three separate follow-on, post-FOC activities designed to either improve and/or converge BSM and BSM Energy systems. They are eProcurement, BSM/BSM Energy Convergence and post-FOC improvements to BSM Energy.	P3I initiatives to be formalized	3/2006	Budget	-	3.9	47.6	56.3
					Actual	-			
	PDMI* Product Data Management Initiative	The primary objective of this initiative is to implement automated capabilities for managing and using engineering support and product data within DLA. Specific objectives include the following: Increase the accuracy and accessibility of product data needed to make informed engineering, technical and quality decisions in support of procurement actions: Provide easy location and access of product data for authorized users; Link to the SAP application being developed and implemented where required to support ongoing business process. Mechanism to manage, access, update or apply the wide range of product data available to its operations.	Milestone A Milestone B Milestone C IOC FOC	8/2002 10/2003 5/2007 5/2007 7/2011	Budget	3.8	10.5	9.4	9.1
					Actual	3.8			

Compo-nent	Component Systems and Initiatives	Objective	Program Milestones Milestone	Date	Cost and Migration	FY04 & Earlier	FY05	FY06	FY07
DLA	**RMP** Reutilization Modernization Program	The Reutilization Modernization Program (RMP) proposes to reach into the DoD supply chain systems which would give DoD the ability to provide asset visibility and identify and manage items that pose potential risk. The asset visibility improves support to customers who need to reutilize excess property. Managing items that pose risks protects the public, where the public is another DRMS customer. RMP will enable DRMS to become financially compliant and will continue transformation to customer-focused corporate culture and collaborate with suppliers to obtain advanced property information for disposal decisions. The RMP requirements are that DRMS financials meet FFMIA compliance. Anything less would not meet the DRMS financial requirements within RMP. Maximizes enterprise architecture through the use of the BEA Compliance. Increases data visibility within DLA/DoD environment. Aligns with Business Systems Modernization (BSM) concept and DLA solutions. Robust analytical capabilities.	Milestone A Milestone B Milestone C IOC FOC	12/2003 10/2005 2/2007 6/2007 6/2009	# Systems Migrated Budget Actual	- 1.7 1.7	- 0.5	- 21.0	- 14.9
		FY05 and earlier figures represent budgets or actual obligations. FY06 and FY07 figures represent the President's Budget (PB) data.							

Compo-nent	Component Systems and Initiatives	Objective	Program Milestones		Cost and Migration	FY04 & Earlier	FY05	FY06	FY07
			Milestone	Date					
USTRANSCOM	**DEAMS (USTRANSCOM)** Defense Enterprise Accounting Management System (USTRANSCOM)	The Defense Enterprise Accounting and Management System (DEAMS) has been approved under Business Management Modernization Program (BMMP) as a joint United States Transportation Command (USTRANSCOM), Defense Finance and Accounting Service (DFAS) and Air Force project, using enterprise architecture to replace the Airlift Services Industrial Fund Integrated Computer System (ASIFICS), the Automated Business Services System (ABSS), General Accounting Finance System (GAFS), the GAFS Rehost (GAFS-R), and Integrated Accounts Payable System (IAPS). The system will use a Joint Finanical Management Improvement Program (JFMIP) approved Commercial Off-the-Shelf (COTS) package as the core and will be compliant with the Office of Management and Budget (OMB), Chief Financial Officer (CFO) Act, Financial Management Improvement Plan (FMIP), Business Enterprise Architecture (BEA) and BMMP requirements. There will be two (2) increments for the new project. Increment 1, Version 1.1 will convert the USTRANSCOM, its Air Mobility Command (AMC) component, and Scott Air Force Base (AFB) tenants over to DEAMS as a technology demonstration. Increment 1, Version 1.2 will convert all of the USTRANSCOM (remainder of AMC, all SDDC and MSC) over to DEAMS. Increment 2 will implement DEAMS throughout the Air Force. DEAMS will be available to all interested Defense Agencies. In addition, the integrated data provided by DEAMS will be available to USTRANSCOM's customers, the Secretary of Defense, Joint Chiefs of Staff (JCS), and Combatant Commanders.	**Increment 1 USTRANSCOM** Milestone A Milestone B Milestone C IOC FOC **Increment 2 USAF** Milestone A Milestone B Milestone C IOC	4/2005 1/2007 9/2007 9/2007 2/2008 1/2007 2/2008 3/2009 3/2009	# Systems Migrated	-	1	-	3
					Budget	50.1	19.2	14.0	10.8
					Actual	4.3			

FY05 and earlier figures represent budgets or actual obligations. FY06 and FY07 figures represent the President's Budget (PB) data.

General Notes:
• *FY05 and earlier figures represent budgets or actual obligations.*
• *FY06 and FY07 figures reflect the President's Budget (PB06) submission of 5 March 2005.*
• *All dollar amounts are in millions.*
• *See Appendix I for further details.*

Specific Notes:
1. AIM – PB06 budget reflects multiple efforts under the AIM initiative. This budget only includes the portion allocated to the AIM system.
2. AIT – Reflects Department of Navy program elements only.
3. Navy ERP – budget numbers presented include the budgets for the Navy ERP pilot programs.
4. EBS – AFRL BSCI represents more than just EBS. Only the EBS portion is reflected here.
5. EESOH-MIS budget is funded as part of ACES (ITMA 5050).
6. These Component programs have milestones dependent on additional funding or reallocation of FY06 funds. The PB07 budget exhibits will reflect any additional or reallocated funds for these programs.